### **GREATER TZANEEN MUNICIPALITY**



### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2019/2020 Financial Year Approved June 2019

Office of the Municipal Manager Contact: 015-307 8002

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### **List of Acronyms**

	#	Number	MTREF	Medium Term Revenue and Expenditure Framework
	%	Percentage	OtS	Office of the Speaker
	CFO	Chief Financial Officer	PED	Planning and Economic Development Department
	CORP	Corporate Services Department	PMS	Performance Management System
	CSD	Community Services Department	SDBIP	Service Delivery and Budget Implementation Plan
	EED	Electrical Engineering Department	SMME	Small, Medium and Micro Enterprises
	EPWP	Expanded Public Works Programme	ToW	Transporter of Waste
	ESD	Engineering Services Department	WSA	Waste Service Area
	GTEDA	Greater Tzaneen Economic Development Agency		
	GG	Good Governance		
	GTM	Greater Tzaneen Municipality		
	HR	Human Resource		
	IDP	Integrated Development Plan		
	iΤ	Information Technology		
	КРА	Key Performance Area		
	КРІ	Key Performance Indicator		
	kWh	Kilo Watt Hour		
	LED	Local Economic Development		
	МҒМА	Municipal Finance Management Act		
,00220).	MFVM	Municipal Financial Viability and Management		
	MIG	Municipal Infrastructure Grant		
	мм	Municipal Manager		•
	MTOD	Municipal Transformation and Organisational Development		

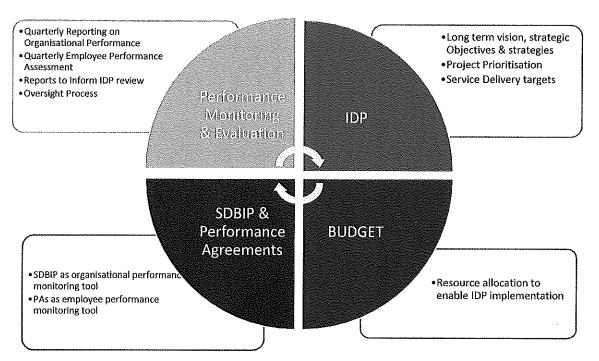
### 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section 53 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

- (a) projectsions for each month of
- (i) revenue to be collected, by source
- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter;

MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of this cycle is dependant on the integration between the Budget, IDP and SDBIP and the process is presented below:



<u>KPI Baselines</u>: Year-end data for KPIs are not yet available for all measures since the 18/19 financial year has not yet ended by the time the 19/20 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

<u>Project planning:</u> Quarterly Milestones for projects are allocated a percentage weighting in terms of the proportion of the work to be done for that quarter. These percentages then accumulates towards the 100% expected at year-end for a specific project. Note that in the case of multi-year projects the expected result at financial year-end may be only a portion of the physical progress of the total project. In these instances the Capital Works Plan should be consulted as this will give an indication as to when the project will be completed.

government

Increase Financial Valuity human capital to become Good Governance employer of choice Sustainable quality of the Increased income for all Develop a high performance culture for a changed, diverse, efficient and effective local Increased investment in the GTM economy Create a stable and an enabling environment by attracting suitable investors Enhanced Integrated Developmental Planning **Economic Growth** & gnintsel Atword Community Satisfaction 3880014 exmenii [enoticalizati Themes Goals seappedstag

2. GTM Strategy Map for 2019/20

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Municipal KPA alignment to National KP	to National KPAs	Strategi	Strategic Objective Codes:
National KPA	Municipal KPA	LED 1:	Increased Investment in the GTM Economy
Municipal Transformation and	Good Governance (GG)		
Organisational Development		LED 2:	Create a stable and an enabling environment by attracting suitable investors
Good Governance and Public participation	Good Governance (GG)	LED 3:	Enhanced Integrated Developmental Planning
Municipal Financial Viability and Management	Good Governance (GG)	LED 4:	Develop a high performance culture for a changed, diverse, efficient and effective local government
Basic Service Delivery	Service Delivery (SD)	SD 1:	Improve access to sustainable and affordable basic services
Local Economic Development	Economic Growth (LED)	SD 2:	Optimise and sustain infrastructure investment and services
Spatial Rational	Economic Growth (LED)	SD 3:	Enhanced sustainable environmental management and social develonment
		SD 4:	Develop and build a skilled and knowledgeable workforce
		GG 1:	Improve stakeholder satisfaction
		662:	Increased Financial viability
		GG 3:	Effective and Efficient Administration
		GG 4:	Attract and retain best human capital to become employer of choice

3. Montraly Revenue projections by source in	ue project	s fa suci	onice tor	07 2019/20		02.00	001	001 172	100	001 8	000	200	
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Source	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	11 934	12 205	11 986	12 051	12 223	622 01	11 712	11 958	11 823	12 341	12 109	8 879	140 000
Penalties imposed and collection charges on													8 400
rates	069	501	520	747	783	517	758	730	810	741	839	763	
Service charges	52 225	69 598	69 327	43 380	49 427	35 328	47 917	41 906	43 686	48 155	47 703	68 020	616 673
Rent of facilities and equipment	159	154	146	124	185	621	091		183	180	186	155	1 972
Interest earned - external investments	64	230	458	269	88	98	246	293	412	08	594	889	4 301
Interest earned - outstanding debtors	1 334	1.387	1 330	1 490	1 458	1 457	1 495	1 425	1 507	1 562	1251	1 303	17 000
Fines	316	486	200	550	330	793	326	234	542	361	308	33 755	38 501
Licenses and Permits	54	99	25	23	71	78	47	67	<b>7</b> 6	121	89	54	817
Income from Agency services	5 448	3 456	3.576	3 688	3 894	3 595	7 432	6 364	5 436	2 849	3 815	4 110	53 664
Operating grants and subsidies	198 041	1.437	1	4 000	2 587	150 564	E	1 726	147 496		I	•	505 850
Other Revenue	7		356	85	167	2	150	92	8	4	22	0.20	896 9
Gain on disposal of property, plant and equipment	1		l		1		l		ı		l	2 500	2 500
Income foregone	(3 276)	(3 338)	(3 330)	(3 327)	(3 474)	(3 375)	(2 733)	(3 304)	(3 241)	(1137)	(3 353)	(3 524)	(37 470)
Total Revenue	266 996	86 173	84 866	63 131	68 533	200 008	67 500	61 643	208 757	65 258	63 238	122 773	1 359 176

# 4. Monthly Projected Ependiture by Vote 2019/20

Rev   Oper   Capex   Capex   Rev   Oper   Capex   Capex			Jul-19			Aug-19			Sep-19			Oct-19			Nov-19			0ar-30	
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184 127   6.351   11.253   10.894   11.546   6.961   11.588   7.923   12.837   6.724   118.864   118.864   118.864   118.864   118.864   118.299   6.258   12.837   14.867   118.864   118.864   118.299   6.357   17.958   7.187   11.884															3			200	300
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60 772 3 597 86 173   113 458 9 540 84 886 118 780 7 545 63 131 101 616 10 583 88 533 98 462 14 220 200 000	Engineering	61 412	13 025	1 135	66 614		788	66 362	62 637	1.158	44 366	43 826	3725	45 913	46 174	1088	36 113	43 612	7 304
	Vote	266 996	60 772	3 597	86 173	377	9.540	84 866	118 760	7.545	63 131	101 616	10.583	68 533	96.462	14220	200 008	105.400	40.04

# 4. Monthly Projected Ependiture by Vote 2019/20

		Jan-20			Feb-20			Mar-20			Apr-20			May-20			Jone 28			Total	
_	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Cabex	Rev	Opex	Canex	Pov	No.	2000	100				90	ļ
Vote	R '000	R '000	R '000	R '000	R 000	R '000	R '000	R 000	R 000	R '000	R 000	R '000	R '000	R '000	000, 2	N 100	Tado	Zapez Gul	Lev D'100	C C C	Capex Digo
Municipal Manager		6 452			5 279			6 671			6.271			5 275			7347	300	1000 Y	75 405	200 ×
Financial Services	12 696	8 776		11.388	6869		112 799	7.476		13.880	8 523		11 000	5 7EE		47.000	20 00		100 073	CSI C)	300
Corporate Services		8 846			4 645			4 200			000 0			200		2000	705 07		310 1137	11 691	'
Planning and Economic				T				200		1	2000			4010			174		ı	63 300	1
Development	47	1 566		6	1657		43	7 353			1855		22	2 484		5	3 675	100	ç	20, 22	,
Community Services	10.432	10 245	1 000	14 450	17.69.51		24 267	2000			200		4	to v	1	71	6/07	237	Olle Sellon	31 409	1235
	27		200	2	670		21 367	0.040		5 19b	17 898		6 987	20 766		41 446	62 579		154 783	259 801	1 885
ingineering services	174	14 550	7 044	190	13 919	10 237	23 948	13 253	9 834	285	14 079	9 219	202	15 619	9 821	179	16 648	10 647	ACT 3P	184 485	102 701
Electrical Engineering	44 190	31 131	5 312	38 586	50 281	9 072	40 580	38 376	3 320	44 891	44 187	1 328	44 335	44 173		63 968	114 785	177	507 224	504 045	25,000
Total By Vote	67 500	87 635 13 356	13 356	61 643	100 394	19 309	208 757	94173	13 155	65 258	96 712	10 547	63.538	97 799	9 821	122.772	240 717	11 652		1313.897	142 720
** Budget for GTEDA is included in that of the PED Department	fuded in that o	of the PED De	spartment															A CONTRACTOR			

### 5. Capital Summary for 2019/20

Capital Summary for 2019/20 by source of funding	2019	/20 by source o	f funding
	:		% from
Funding Source		<b>Budget (R '000)</b>	source
Own Source		33 170	73.2%
Grants		89 550	62.7%
Loan		20 000	14.0%
Total	œ	142 719 850	100%

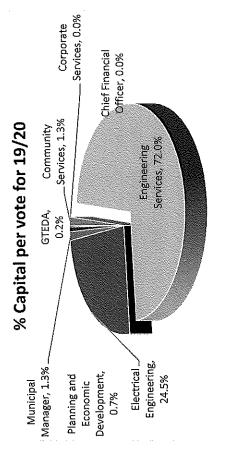
Own Source, 23.2%

Loan, 14.0%

Grants, 62,7%

% Capital from source for 19/20

Capital Allocation by Vote for 2019/20	Vote for 2019/20	
Vote	Budget (R '000)	% per vote
Community Services	1 885	1.3%
Corporate Services		%0:0
Chief Financial Officer		%0.0
Engineering Services	102 700	72.0%
Electrical Engineering	32 000	24.5%
Municipal Manager	1 900	1.3%
Planning and Economic		
Development	1 000	0.7%
GTEDA	235	0.2%
Total	R 142 719 850	<b>4001</b>



	Source	jo	Own O	Own					Loan	Гозп	Loan	OSwan	Loan	loan	Loan	Loan	Loan	Loan	Log	Loan	Loan	Loan	Loan
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		2019/20	œ	œ		_			500 R 5	000 R 16	ox.	œ	æ	α. 80	α. Ε	æ	œ	œ.	œ	æ	α	œ	œ
		Jun '20	R 1200 000	R 700 000	CONTRACT.				R 57.5	R 185.00	R 34 588	R 1250000	R 100 000	ac.	ec:	R 5556	R 5556	œ	R 121 406	R 115 625	R 69.375	R 46 250	R 69 375
		May '20	•						57 500	185 000	34 688	1 250 000	1		-	5 556	5 556		121 406	115 625	69 375	46 250	69 375
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-		Apr '20	ď	ex.					57 500 R	185 000 R	34 688 R	1 250 000 R	100 000 R	600 000 R	92 500 R	5 556 R	5 556 R	œ.	121 406 R	115 626 R	69 375 R	46 250 R	69 375 R
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		Feb '20	œ	~	ficer		ent	_	25	ex.	œ	0 R 1250 000	<u>~</u>	<u>ar</u>	DC.	æ	œ	æ	ox.	U.	α	α:	R 69
	ed Expenditu	Jan '20 Inicipal Mana	œ	loc.	of Financial O		des Departm	- Contract	R 57 500	R 185 000	R 34 688	R 1250 000	œ.	æ	ر ا	R 5.556	R 5556	œ	R 121 406	R 115 625	R 69.375	R 46 250	R 69375
	Monthly Planned Expenditure	Dec '19 Jan '20 Office of the Minicipal Manage	,	•	Office of the Chief Financial Office		Comorate Services Department	Clockban Engineering Description	57 500	185 000	34 688	1 250 000	•	200 000	,	5 556	5 556	•	121 406	115 625	69 375	46 250	69 375
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-		Nov '19	۳.	ex.	-					oc.	oc.	1 250 000 R	α <u>.</u>	ι <u>.</u>	ez.	5 556 R	5 556 R	α.	ex.	æ	<u>a</u>	œ	œ
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121/22		end date	30/06/2020	30/06/2020					30,06,2020	30/06/2020	30/06/2020		30,06,2020	30,06/2020		30/06/2020 R	30/06/2020 R	30/06/2020 R	30,050,20,20,0 R	30/06/2020 R	30/06/2020 R	30/05/2020 R	30/06/2020 R
5. CAPITAL WORKS PLAN 2019/20 - 2021/22	Project Name		Purchase Mayoral Car	Purchase Speakers car		The state of the s			Installation of new Entrance streetlights R71 (Adshade bridge to the Voortrekker strobot)	45	g	New Electricity Connections (Consumer contribution)	Renewal Repairs and maintenance on prepaid maters and infrastructure in phases (Mieliekloof & Tarentaalrand)	Miniature substation Urban distribution networks in phases at 8 Christian Miller	.u				Greenfrog to sses (3,3km)	n)	Rebuilding of 33kv lines Lalapanzi to Waterbok in phases (1.5km)	Rebuilding of Mashutti 11kv lines 30/06/2020 in phases (1,3km)	Rebuilding of Desside 11kv lines 30/06/2020
APITAL W	Ward IDP Ref	NO	ALL ESD 297 F	ALL ESD 298 F					15 EED 46 II		16 & EED 59 A	EED 116	13 EED 116 F	EED 117			ED 121	EED 122	16 EED 123 R	Ba- EED 124 R Phalab Downs Munici Pally	Ba- EED 125 R Phalab C orwa ( Munici pality	EED 126	13 EED 127 R

	Source	jo	MIG	MIG	MiG	MIG			M M M	MIG	MIG	MIG	MIG	MIG	MIG	MIG	MIG	9 W	MIG	Own	į
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5. CAPITAL WORKS PLAN 2019/20 - 2021/22	Project Name	High Mast Lights at Moime and	Shikwambana	in mast ignis at Lusara	High Mast Lights at Sethong	High Mast Lights at Moleketla	Mopye High School Access	Road: Phase 1 of one and 2 of 2	Paving of Nelson Ramodike High 30,06,2020 School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Tarring Nkowankowa A Codesa and Hani Street	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	Upgrading of Access Road to Mbambamencisi	Upgrading of Khujwana to Lenyenya Access Road: Phase of 3, 2 of 3 and 3 of 3	Relela Access Road upgrading from gravel to tar: Phase 1 of 4	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Paving of Moseanoka to Cell C Pharare Internal streets (Ward 28)	Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5	Peving of Main road from Nuthura Mandidaka2, Effita, Zangoma, Menyiki to Jambe Cross hiemal Street (in Ward 13, Mandidasa2) and Nivamitwa 13, Mandidasa2) and Nivamitwa Bridge via Mhengelei School to Taxi Rank, Cilnic via Luxandiamoni School to Uwandiamoni School to NivamitwaMandidakazi Road (in Ward 12)	Mawa B12 low level bridge	Purchasing of tar cutting machines and small compactors	New generator for George's
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New generator for Head Office 30/06/2020	Purchase of Fleet: 1 x TLB, 1 x 30/06/2020 Excavator, 2 x Waste trucks, 1 x	Low Bed truck High Mast Lights at Dan Village 30/06/	Upgrading of old fire station 30/06/2			New Lenyenye Taxi Rank Phase 30/06/2020 f of 2 and 2 of 2	New Lenyenye Taxi Rank Phase 30/06/6 1 of 2 and 2 of 2 Rehabilitation of Haenertsburg 30/06/Cometery Road	w Lertyerye Taxi Rank Phese 30/06/ (2 and 2 of 2 of 2 12 and 2 of 3 12 and 2 o	New Lenyenye Taxi Rank Phase 30/06/2 1.6/12 and 2.0/2 Rehabilitation of Hamentsurg 30/06/2 Cemetery Road Sub Total 2019/20 Sub Total 2019/20 Sub Romanusian (30/06/2)	New Lenyenye Taxi Rank Phase 30/06/2 1.6/12 and 2.0/2 Rehabiliation of Hamentsburg 30/06/2 Cemelery Road Sub Total 2019/20 Sub Total 2019/20	New Lenyenye Taol Rank Phase 30/06/ 1 of 2 and 2 of 2 of 2 Rehabilitation of Hamentsburg 30/06/ Canetery Road Canetesburg 30/06/ Canstruction of storm water 30/06/ Canstruction of storm water 30/06/ Canstruction of storm water 30/06/ Canstruction of storm water 30/06/ Paving of Marrione to Moltupa 30/06/ Street Phase 1 of 2 and 2 of 2 Paving of Topanama Access 30/06/ Paving of Topanama Access 30/06/	New Lenyerye Tod Rank Phase 30/06/ 1.6/2 and 2.6/2 and	New Levyerye Taxi Rank Phases 30/06/2020 Tof 2 and 2 of 2 Rehabilitation of Haenertsburg 30/06/2020 Cemetery Road Sub Total 2019/20 Construction of storm water 30/06/2021 Glainage systems and 2 of 2 Paving of Matrione to Motupa 30/06/2021 Street: Phase 1 of 2 and 2 of 2 Paving of Topanama Access 30/06/2022 Road to Serurubele School Paving of Topanama Access 1 of 2 and 2 of 2 Totoyline to Mathwibuding 30/06/2022 Totoyline to Mathwibuding 30/06/2022 Totoyline to Mathwibuding 30/06/2022 Construction of water drainage	Wew Lenyenye Taxi Rank Phase 30/06i.  10 2 and 2 of 2 o	New Lenyenye Tad Rank Phase 30/06/2   16/2 and 2 of 2 o	New Lenyery Taxi Rank Phase 30/06.  16 2 and 2 of 2  Rehabiliation of harmentsburg 30/06.  Rehabiliation of harmentsburg 30/06.  Sub Total 20/18/20  Construction of Somm water 30/06.  Sub Total 20/18/20  Construction of Somm water 30/06.  Paving of Markarione to Motupa 30/06.  Repact to Semurbele School  Paving of Topanama Acoses 30/06.  Repact to Semurbele School  Paving of Topanama Acoses 30/06.  Repact to Semurbele School  Paving of Inapare Street. Phase 30/06.  Ticklyine to Markwitzuding 30/06.  Construction of water draftage 30/06.  Usgrading of Zangoma to 30/06.  Mariveri road  Mariveri road  Mariveri road  Mariveri road  Mariveri road  Mariveri road  Solvice Street paving 30/06.	New Leayenye Tod Rank Phase 30/06i.  1 of 2 and 2 of 2 o	New Lenyery Taxi Rank Phase 30/06.  10.2 and 2.012  Rehabillation of Hamentshurg 30/06.  Rehabillation of Hamentshurg 30/06.  Rehabillation of Hamentshurg 30/06.  Sub Total 20/18/20  Construction of Sistem water dishops a 30/06.  Street: Phase 1 of 2 and 2 of 3 and 2 of 3 and 2 of 2 and 2 of 1 and 2	New Lenyeny E Tod Rank Phase 30/06/6/ 16/2 and 2 of 2 o	New Lenyery Pack Rank Phase 30/06, 16/2 and 20/2	New Leayery Taxi Rank Phases 30/06.  1 of 2 and 2 of 2  Rehabilitation of Hamentaburg 30/06.  Cemetery Road  Construction of storm water Construction of water drainage Construction of water drainage Construction of water drainage Construction of Pedestrien  Construction  Abutton block with charnge room  Regional Comellery (Lernrenye)	New Leayerly Taxi Rank Phrase 30/06, 14.72 and 2.012. Rehabillation of harmentsturing 30/06. Rehabillation of harmentsturing 30/06. Sub-Total 2019/20. Complete School Phrase 1 of 2 and 2	New Lenyery Taxi Rank Phase 30/06, 10.2 and 2 of 2 and
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32 R 18 165 238 R 20 840757 R 18 204 105 R 20 20 20 20 20 20 20 20 20 20 20 20 20	LL GTEDA Purchase of MSCOA printers 30/06/2020													R 235 C	00						0 000			4
32 R 16165 236 R 20 840 755 R 17 887 578 R 18 261 416 B 25 755 410 B 20 23 540 B 20 50 777 774 B 20 400 773 B 20 75 75 75 840 75	298 Equipment's R - R - R		. R . R	. R .	. a	α. α.	nc:	œ		œ	œ	~	,		α	•	'n	Ω	α	٤	2	,	5	5
	R 9392 216 R 11 846 308 R 30 075 972 R 31 527	R 9392 216 R 11 846 308 R 30 075 972 R 31 527	R 9392 216 R 11846 308 R 30 075 972 R 31 527	R 9392 216 R 11 846 308 R 30 075 972 R 31 527	116 R 11 846 308 R 30 075 972 R 31 527	46 308 R 30 075 972 R 31 527	30 075 972 R 31 527	R 31527	3	R 15 165	236 R 20 8	40 752 R	17 R37 K28	F 18 701 1	9	K 755 400	2 22 242 84	20020	207 CT 277	2007				

Page 14

	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target 19/20 (IDP) 30 Sept 19 31 Dec 19 30 Mar 20	0	19.8 Monthly budget- income and expenditure report Ratio Calculation	70% Debtors aging and monthly budget-income and expenditure report	0.15 Monthly budget- income and expenditure report Ratio Calculation	100% 100% Creditors Age Analysis Report	35% 35% Operational Expenditure Reports	Acknowledgement of receipt from AG, PT & NT- proof of	75% 100% Grant Expenditure Reports
	2nd Qtr. Target 3rd Qtr. Ta 31 Dec '19 30 Mar'20	0	19.8 n/a	70% n/a	0.15 n/a	100%	35%	ufa n/a	20%
	1st Qtr. Target 2 30 Sept '19	0	19.8 n/a	70% n/a	0.15 n/a	400%	35%	1 1/4	6 25%
		alence	19.	70%	0.1	100%	35%	1	100%
	Baseline (end 18/19) (projected)		tpq	p <b>q</b>	fbd	tbd	pqj		tpq
7.1 Key Performance Indicators per Department for 2019/20	ΚΡ	Annual Budget submitted to Council by 31 May	Debt coverage	% outstanding service debtors to revenue	Cost coverage	% of creditors paid within 30 days	% of operational budget spent on personnel (excl Councillors)	Annual Financial Statements submitted to AG, PT and NT by 31 August annually	% of Finance Management Grant Spent
cators per De	IDP Programme	Budget Management	Debt Management	Debt Management	Expenditure Management	Expenditure Management	Expenditure Management	Financial Reporting	Grant Management
formance Indi	Strategic Objective	Increased Financial viability	Increased Financial viability	Increased Financial viability	Increased Financial viability	Increased Financial viability	Increased Financial viability	Increased Financial viability	MFVM Increased Financial
ey Per	Nation al KPA	MFVM	MFVM	MFVM	MFVM	MFVM	MFVM	MFVM	MFVM
7.1 X	Dept	CFO	CFO	0 0	CF0	CFO	CFO	CFO	CFO

	Portfolio of evidence	25963 Indigent Register Council Resolution	100% Annual MSCOA Project Plan Monthly Progress Reports	18770 Monthly Billing report Valuation Roll Summary	Asset Verification Report Acknowledgement of receipt by AG	1.5 Staff Establishment	7 OHS annual Plan OHS Inspection form OHS non-compliance notices to Directors	26 Employment Equity reports Register of qualified engineers & technicians (monthly ticklist)
		25963	100%		n/a A	2.5.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26
	3rd Qtr. Ta 30 Mar '20	25963	100%	18770	n/a	n/a	L	26
	2nd Otr. Target 31 Dec '19	25963	100%	18770	l n/a	n/a	9	28
	1st Qtr. Target 30 Sept '19	3 25963	100%	0 18770	<u></u>	1,5 n/a	78	26 26
	Annual Target 19/20 (IDP)	2 25963	100%	18770	<del></del>		C .	<b>Q</b>
	Baseline (end 18/19 (projected)	36732	pq	New KPI		pq	tbd	tpq.
7.1 Key Performance Indicators per Department for 2019/20	ХЫ	# of Indigent households registered on Indigent Register	% compliance with MSCOA project plan targets	# of properties on Valuation roll New KPI billed for assessment rates	Annual Asset Verification report concluded by 30 Aug	% staff turnover	# of workstations inspected for OHS contraventions	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)
cators per De	IDP Programme	Indigent Management	Management and Administration	Revenue Management	Asset Management	Human Resource Management	Human Resource Management	Human Resource Management
formance Indi	Nation Strategic al KPA Objective	MFVM Increased Financial viability	Increased Financial viability	MFVM Increased Financial viability	Optimise and sustain infrastructure investment and services	Attract and retain best human capital	Attract and retain best human capital	Attract and retain best human capital
(ey Per		MFVM	MFVM		MFVM	99	CORP GG	CORP GG
7.1 k	Dept	OF0	CFO	CFO	CFO	CORP	COR	SO R

위	rmance Indi	cators per De	7.1 Key Performance Indicators per Department for 2019/20							
Nation Strategic al KPA Objective		IDP Programme	KPi	Baseline (end 18/19) / (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	Baseline (end 18/19) Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target (projected) 19/20 (IDP) 30 Sept '19 31 Dec '19 30 Mar '20 30 June '20	4th Qtr. Target 30 June '20	Portfolio of evidence
Attract and retain best human capital	nd sst apital	Human Resource Management	# of municipal personnel with capacity on spatial planning	2	· ·	5	ភ	S	S	Employment Equity reports Register of qualified town planners
Attract and retain best human capital	and est capital	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	C)		7		7	7	Section 56/57 competency certificates
Attract and retain best human capital	and est capital	Human Resource Management	# of people from employment of people from employed in the three highest levels of management in compliance with the municipalities approved EE plan	pgt	33	32	33	32	ri I	32 Employment Equity Plan Employment Equity Reports
Efficient and Effective Administration	Efficient and Effective Administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	New KPI	0	0	0	0	0	0 IT network downtime incident register
Efficient and Effective Administratic	Efficient and Effective Administration	Labour Relations	Labour Form (LLF)	pq	10	e	2	က	2	2 Agenda Minutes Attendance Register
Efficient defficient d	Efficient and Effective Administration	Management and Administration	# of Council Meetings held	fpq	9			က		1 Agenda Minutes Attendance Register
Efficient a Effective Administra	Efficient and Effective Administration	Management and Administration	# of file verifications conducted	tpq	12	ဇ	က	r		3 Monthly File Verification Ticklist

7.1 Kg	y Pert	ormance Indi	cators per De	7.1 Key Performance Indicators per Department for 2019/20							
Dept	Nation al KPA	Nation Strategic al KPA Objective	IDP Programme	<b>(P)</b>	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 19/20 (IDP) 30 Sept '19 31 Dec '19 30 Mar '20	3rd Qtr. Targe 30 Mar '20	et 4th Qtr. Target 30 June '20	t Portfolio of evidence
CORP	99	Improved Stakeholder satisfaction	uo	# of statutory provisions for website content complied with (MFMA Sec 75(1))	tpq.	12	12	12		1	12 Printscreen of placements Website update register
	99	Improved Stakeholder satisfaction	Communication	% of statutory provisions for website contents ((MFMA Sect 75(2) ) publicised within 5 working days of tabling in Council	New KPI	100%	100%	100%		100% 100%	100% Council Minutes Printscreen of placements Website update
CORP	99	Improved Stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	О	4				4	1 4th Qtr. 18/19 and 1- 3rd Qtr. 19/20 Reports Council minutes
CORP	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	% of Level 3 employees with signed Performance Plans	%0	100%	100% n/a		n/a	n/a	Staff Establishment Signed Performance Plans
CORP MTOD		Develop and build a skilled knowledgeable workforce	Capacity Building	% of employees included in Annual Workplace Skills Plan trained as planned	New KPI	100%	25%	20%	75	75% 100%	100% WSP Training Attendance Registers
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Environmental Awareness Strategy approved by Council	New activity	<del></del>		0		0	1 Environmental Awareness strategy Council Minutes

7.1 Kg	ey Peri	formance Indi-	cators per De	7.1 Key Performance Indicators per Department for 2019/20							
Dept	Nation al KPA	Strategic Objective	IDP Programme		Baseline (end 18/19) (projected)	Annual Target (19/20 (IDP)	1st Otr. Target 30 Sept '19	1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 30 Sept '19 31 Dec '19 30 Mar '20 30 June '20	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
	ВЅЪ	Enhanced Sustainable environmental Management and social development	_	Green Economy strategy and laction plan submitted to Council by 31 March '20	New activity	-	0	0	-	0	D Green Economy Strategy Action Plan Council Minutes
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Climate change and Adaptation Istrategy submitted to Council by 30 April '20	New activity	-	0	0	0	_	Climate change and Adaptation Strategy Council Minutes
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	# of environmental contravention and compliance notices issued	p	09	15	. <del></del>	5		15 Pre compliance Notices Contravention Notices
CSD	BSD	Enhanced Sustainable environmental Management and social development	Library Services	Library Services # of Library users	pq	96400		α	~		24102 Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
gso	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	# of Households with access to weekly kerbside solid waste collection (5 formal towns)	pg	9698 8098	8698	98	8698		8695 Monthly Billing system extract

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19/20	Baseline (end 18/19) Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target (projected) 19/20 (IDP) 30 Sept '19 31 Dec '19 30 Mar '20 30 June '20 Portfolio of evidence	tbd R 87 341 960 R 21 835 490 R 21 835 490 R 21 835 490 R 21 835 490	wice Areas to 40 40 40 EPWP Beneficiaries Ste Payment-advices	that comply tod 85% 85% 85% Annual Sampling points Map & programme programme Register of sampling results	nnce         New KPI         12         3         3         3 SLA           ted on set out in ransport)         Set out in ransport)         Compliance Checklists	Traffic Fine system 10% 10% Traffic Fine system report Monthly revenue statement
	2nd Qtr. Targa 31 Dec '19	R 2183548				7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
	1st Qtr. Target 30 Sept '19	R 21 835 490				
	Annual Target 19/20 (IDP)	1	04	85%	12	10%
		pqı	рg	рф		tpq
7.1 Key Performance Indicators per Department for 2019/20	KPI	R-value spent on waste management	# of Rural Waste Service Areas serviced (Level 2 waste management)	% of water samples that comply with SANS 0241	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Traffic Fine Collection rate
cators per De	IDP Programme	Waste Management Services	Waste Management Services	Water Quality Management	Licencing and registration services	Traffic Law Enforcement
formance Ind	Nation Strategic al KPA Objective	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services
ey Per	Nation al KPA	BSD	BSD	BSD	BSD	BSD
7.1 X	Dept	CSD	CSD	CSD	CSD	CSD

	Portfolio of evidence	3000 Register of Direct Traffic Summonses	3 Annual Roadblock plan Roadblock incidences reports	8 Monthly Reports Supervisor Checklists	9 Monthly Reports Supervisor Checklists	Establishment notice Minutes TOR	3 SLA Monthly Compliance Ticklist	0 Theft Case Register reflecting police case numbers
	4th Qtr. Target 30 June '20						.,	
	3rd Otr. Tai 30 Mar '20	3000	ဇ	∞	OS .		en	0
	2nd Qtr. Target 31 Dec '19	3000	က	∞	တ	<b></b>	8	0
	1st Qtr. Target 30 Sept 19	3000	3	8	<u>ი</u>	1	3	0 0
	7	12000	12	8	0			
	Baseline (end 18/19) (projected)	New KPI	tbd			pag	New KPI	pqt
7.1 Key Performance Indicators per Department for 2019/20	<b>(O)</b>	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	# of roadblocks	# of cemeteries maintained	# of Parks maintained	# of Street Committees established (one per cluster)	# of monthly compliance assessments conducted on Security Management (ito Service Level Agreement)	# of Cases of theft of Council assets
cators per De	IDP Programme	Traffic Law Enforcement	Traffic Law Enforcement	Cemetery Management	Cemetery Management	Safety and Security	Safety and Security	Safety and Security
ormance Indie	Strategic Objective	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration
y Perf	Nation al KPA	BSD	BSD	BSD	BSD	99	99	99
7.1 K	Dept	1	CSD	CSD	CSD	OS S	CSD	CSD

	Target	8	4915434 Expenditure reports	23.2 Project Completion Certificates	20% ESKOM accounts Revenue system reports	13 Copies of notices issued	15.7 *Project Progress Reports for Multi-year projects *Practical Completion and/or Completion certificates of complete or com
	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target 19/20 (IDP) 30 Sept 19 31 Dec 19 30 Mar 20 30 Line 120		4915434	0	n/a	65	0
	2nd Qtr. Target	n/a	4915434		n/a	12	0
	1st Qtr. Target 30 Sept 19	1163 n/a	4915431	0	20% n/a	12	0
	Annual Target 19/20 (IDP)		19 661 733	23.2	20%	20	15.7
	Baseline (end 18/19) (projected)	pq	pg	pgt	tpq.	pqq	pq
7.1 Key Performance Indicators per Department for 2019/20	<b>L</b>	# of households electrified in current financial year	R-value spent on maintenance of the electricity infrastructure	Kilometers of overhead electricity lines rebuilt	% of Electricity Loss	# of contravention notices issued to decrease non-compliance to building regulations	Kilometers of tar and or paved roads completed
cators per De	IDP Programme	New Electricity connections	Electricity infrastructure maintenance	Electricity infrastructure maintenance			Upgrading of road network
formance Indi	Nation Strategic al KPA Objective	Improve access to sustainable and affordable basic services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	MFVM Increased Financial viability	Improve access Building control to sustainable and affordable basic services	Improve access to sustainable and affordable basic services
(ey Pen	Nation al KPA	BSD	BSD	BSD	MFVM	BSD	BSD
7.1 k	Dept	EED	EED	EED		ESD	ESD

	Portfolio of evidence	100% Monthly Water Sample Results register	60% Fleet Register Ticklist (list of all vehicles, monthly verification of functionality) Workflow Register	2625 Quarterly Road Maintenance Programme Job cards for internal work done Orders issued to service providers	1752 Quarterly Road Maintenance Programme Register of Job cards for grading of roads	95 EPWP Beneficiary list Capital project jobs register	100% Grant Expenditure Reports
	4th Qtr. Target 30 June '20		%09		17		
	3rd Qtr. Target 30 Mar '20	100%	%09	2625	1750	98	75%
	2nd Otr. Target 3	100%	%09	2625	1749	<b>9</b>	20%
	1st Qtr. Target 2 30 Sept '19	100%	%09	2625	1749		25%
	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target 19/20 (IDP) 30 Sept 19 31 Dec 19	100%	%09	10500	7000	502	100%
	Baseline (end 18/19) (projected)	New KPI	tbd (	New KPI	New KPI	tbd	fbd
7.1 Key Performance Indicators per Department for 2019/20	<b>KPI</b>	% of water samples (at GTM water purification plans) complying with SANS 241	% availability of the fleet	m² of tarred roads patched	Kilometers of roads graded	# of active jobs through the municipal EPWP projects (Full Time Equivalent)	% of MIG funding spent
cators per De	IDP Programme	Water Quality Management	Fleet Maintenance	Road Maintenance	Road Maintenance	Job creation	Grant Management
ormance Indi	Strategic Objective	Improve access to sustainable and affordable basic services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Increased Investment in the GTM Economy	
y Perf	Nation al KPA	BSD	BSD	BSD	BSD	GE LED	MFVM
7.1 K	Dept	ESD	ESD	ESD	ESD	ESD	ESD

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		Minutes of Meetings with Investors Signed MOU	5 Annual Programme for Awareness Campaigns Attendance Registers Invitations	100% Disaster relief forms	84 Municipal Project beneficiary lists	4 Municipal Project beneficiary lists
	4th Qtr. Target				78	4
		n/a	en e	100%	88	8
	2nd Qtr. Target		m	100%	8	m
	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 1920 (10P)		4	100%	88	m
	Annual Target	2	72	100%	333	8
	Baseline (end 18/19)	0	pqt	pqt	pqq	pqt
7.1 Key Performance Indicators per Department for 2019/20	<b>ē</b>	# of committed investors attracted through GTEDA	# of disaster awareness campaigns conducted	% of disaster incidences responded to within 72 hours	# of jobs created by Municipal projects for women	# of jobs created by Municipal projects for people with disabilities
cators per De	IDP Programme	Investment Attraction	Disaster Management	Disaster Management	Youth, Gender and Disability Support	Youth, Gender and Disability Support
formance Indi	Strategic Objective	Create a stable and enabling environment by attracting suitable investors	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	le intal ent	Enhanced Sustainable environmental Management and social development
ey Pen	Nation al KPA	(FD	BSD	BSD	BSD	BSD
7.1 X	Dept	GTED A	W	Z X	Σ Σ	MM

	20112110	cators ber ne	7.1 Key Performance Indicators per Department for 2019/20								
Nation Stra al KPA Obje	Strategic Objective	IDP Programme	ХР	Baseline (end 18/19) (projected)	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target 19/20 (IDP) 30 Sept 19 31 Dec 19	1st Qtr. Target 30 Sept '19	2nd Qtr. Targ 31 Dec '19	et 3rd Qtr. Ta 30 Mar '20	Target   4 20   3	4th Qtr. Target 30 June '20	Portfolio of evidence
Sus Sus Mai Mai	Enhanced Sustainable environmental Management and social development	Youth, Gender and Disability Support	# of jobs created by Municipal projects for youth	pq	267	8	•	99	99	2.2	72 Municipal Project beneficiary lists
開門を	Efficient and Effective Administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	tbd tbd		<u></u>		7	7		7 Acknowledgement of Receipt from AC Chair AC Attendance Register
田田名	Efficient and Effective Administration	Internal Audit	# of audit committee meetings held	tbd	7	_			_		1 Agenda Minutes Attendance Register
N III	Efficient and Effective Administration	Management and Administration	# of Management meetings held tod	рq	44	<u>f.</u>		10	11	7.	12 Agenda Minutes Attendance Register
<u> </u>	Efficient and Effective Administration	Management and Administration	% of GTM Council Resolutions implemented	[pq]	100%	100%		100%	100%	100%	100% Council Resolution register
iii iii ∢	Efficient and Effective Administration	Management and Administration	# of audit findings from the Auditor General	40		40 n/a		40 n/a		n/a	AG Management Letter
回回文	Efficient and Effective Administration	Management and Administration	Unqualified Audit opinion obtained from AG	0		1 n/a	:	1 n/a		n/a	Auditor General Report
шш∢∣	Efficient and Effective Administration	Performance Monitoring and Reporting	Final Annual Report approved by Council by 31 March	<del>-</del>	_	1 n/a	n/a		4000	1 n/a	Annual Report Council Minutes

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	partment to	20	Baseline						
IDP Programme KPI	至		6	Annual Target 1st Qtr. Target 2nd Qtr. Target 3rd Qtr. Target 4th Qtr. Target 1920 (IDP) 30 Sept 19 31 Dec 19 30 Mar 20	1st Qtr. Target 30 Sept '19	and Qtr. Target	3rd Qtr. Target 30 Mar '20	4th Qtr. Target	Portfolio of evidence
	Draft / Repor	Draft Annual Performance Report submitted to the AG,	7		V	1 n/a	n/a	n/a	Draft Annual Performance Report
Reporting Audit Comr 31 August	Audit Co 31 Augu	ommittee and Mayor by 1st			·				Acknowledgement or Receipt from AG, AC & Mayor
Risk # of Risl Management Reports	# of Risl Reports	# of Risk Management Progress Reports submitted to Council	4	4					1 Risk Management progress reports Council Resolutions
Supply Chain % of SL. Management working of the ap	% of SL working of the ap	% of SLAs signed within 15 working days after Acceptance of the appointment	pqt	100%	100%	100%	100%	100%	100% Acceptance Letters Signed SLA's SLA Register
Public # of Mayor Participation	# of Mayo	# of Mayoral Imbizos organised	4	4					Imbizo Programme Invitations Attendance Register Imbizo Report
Individual # of assessment Performance 56/57 Managers Management	# of asse 56/57 Ma	# of assessments for Section 56/57 Managers	7	2	3,4946	0		0	0 Invitations Assessment Reports

	Portfolio of evidence	7 Performance Agreements	100% Capital Project Exp Report Annual IDP Capital Programme	1 Invitations Attendance Register Minutes	Final IDP Council Minutes Acknowledgement of Receipt from CoGHSTA	100% Capital Expenditure reports	100% Operational Expenditure reports	100% Adjudication Committee Minutes Bid Register
	4th Qtr. Target 30 June '20		100%		~			
		n/a	100%	- Year-a	n/a	75%	75%	100%
	1st Qtr. Target   2nd Qtr. Target   3rd Qtr. Target   30 Sept '19   31 Dec '19   30 Mar '20		100%	-	n/a	20%	20%	100%
	1st Qfr. Target 2 30 Sept '19		100%	2	n/a	25%	25%	100%
	Annual Target 19/20 (IDP)		100%	S .	<u> </u>	100%	100%	100%
	Baseline (end 18/19) (projected)		tpq		•	tpq	tpq	tpq
7.1 Key Performance Indicators per Department for 2019/20	<b>(Vb</b>	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	% of Capital budget spent on projects as prioritised in the IDP for specific year	# of IDP Representative Forum meetings held	Final IDP approved by Council by 31 May annually	% of Capital budget spent	% of operational budget spent	% of Bids awarded within 2 weeks after adjudication committee resolution
cators per De	IDP Programme	Individual Performance Management	Budget Management	Integrated Development Planning	Integrated Development Planning	Budget Management	Budget Management	Supply Chain Management
ormance Indi	Strategic Objective	Develop a high performance culture for a changed, diverse, efficient and effective local government	Integrated Developmental Planning	Integrated Developmental Planning	Integrated Developmental Planning	Increased Financial viability	Increased Financial viability	Increased Financial viability
ey Perf	Nation al KPA		G C	9	LED	MFVM	MFVM	MFVM
7.1 K	Dept	MM	MM	MA	MM	M	MM	MM

		Portfolio of evidence	EXPO Programme EXPO Report	1 Advertisement/ Invitations Information Brochures Attendance Register	Invitations Attendance Register Minutes	600 Monthly Job creation register	3 Invitations to SMMEs Attendance Register of events
				1 Advert Invitati Inform Attend	1 Invitations Attendano Minutes	600 Monthly register	3 Invitations Attendanc of events
	170	30 June '20	n/a	· ·		009	LO
	and Ott Tarms	30 Mar '20	n/a			9	
	Annual Tardef 1st Oft Tarnet 2nd Oft Tarnet 2nd Ot Tarnet	31 Dec '19	n/a	-		009	0
	1st Ofr Tarnet	30 Sept '19		_	_	009	42
	Annual Target	19/20 (IDP)	-	4	4	2400	50
	Baseline (end 18/19)	(projected)	~	thd.	pqt	tpq	tbď
7.1 Key Performance Indicators per Department for 2019/20		КР	# of Agricultural Expos	# of Housing Consumer Education initiatives	# of SPLUMA tribunal sittings	# of jobs created through municipal LED initiatives and capital projects	# of SMME's supported
cators per De	<u>6</u>	Programme	Enterprise Development	Sustainable Human Settlements	Town Planning	Job creation	SMME Development
ormance Ind	Strategic		Create a stable and enabling environment by attracting suitable investors	Enhanced Sustainable environmental Management and social development	Enhanced Sustainable environmental Management and social development	Increased Investment in the GTM Economy	Increased Investment in the GTM Economy
ey Per	Nation	լ Հ		(ED	LED	ŒD	E E
7.1 X		Dept.			PED	PED	PED

	<u>un</u> Portfolio of evidence	100% *Appointment letter  *Reports and Attendance Register of Departmental Consultations  *Draft Organogram report *Management Minutes *Final Organogram *Council Minutes	100% Specifications Service Provider Appointment letter Delivery note	100% Specifications Service Provider Appointment letter Delivery note	100% "Litter-picking Routes "1 example of a Litterpicking Team leader's Timesheet & Checklist p.m.	100% 'Public Toilet's Cleansing- schedule "I example of a Public Toilet Team leader's Timesheet & Visitation- checklist p.m.	100% Specifications Service Provider Appointment letter Completion Certificate
	25. 4th Qtr Project <u>progress</u>   Application   Application		100% n/a	10% Delivery of Grass cutting machines completed (90%)	100% Monthly monitoring of 140 Litterpicking routes (100%)	100% Monthly monitoring of 10 public toilets blocks (100%)	60% Fencing of cemetery Lesedi Regional Cemetery completed (40%)
	3rd Qir Project <u>progree</u> progress milestone <u>by 31 M</u> by 31 Mar 20	% Draft report on revised Organogram submitted to Management by end March (25%)	10% Delivery of Air Qualify monitoring equipment (100%)	5% Procurement of a service provider completed (5%)	100% Monthly monitoring of 140 Litterpicking routes (100%)	100% Monthly monitoring of 10 public tollets blocks (100%)	10% Physical construction at 50% (50%)
	2nd Cdr Project progress milestone by 31 % progress progr	% Departmental consultations concluded (30%)	5% Procurement of a service provider completed (5%)	0% Draft Specifications and submit to SCM (5%)	100% Monthly monitoring of 140 Litterplicking routes (100%)	100% Monthly monitoring of 10 public tollets blocks (100%)	5% Procurement of a service provider completed (5%)
	1st Otr Project progress milestone by 30 % progress Sept 19 % progress	Appointment of service provider completed (5%) Departmental consultations by the service provider commenced (10%)	00% Draft Specifications and submit to SCM (5%)		00% Monthly monitoring 10 of 140 Litterpicking routes (100%)	00% Monthly monitoring of 10 public toilets blocks (100%)	00% Draft Specifications 2.5%) and submit (2.5%) to SCM (5%)
	Baseline (Last year performence Annual projected for Target at 30 Jun) for 19/20	Advertised for service provider	New Project 10	100%	pq	<u>8</u>	New Project
Department for 2019/20	DP Programme Project Name		Environmental Purchase Mobile Air Management Quality monitoring station and calibrate annually	Maintenance of Purchase Grass Parks and Open cutting machines spaces	Solid waste Litterpicking at management Tzaneen, Nkowankowa, Nkowankowa, Lenyenye, Leisitele, Haenertsburg and Main Roads	Solid waste Public Toilet management sanitation and cleansing (Tzaneen, Nkowankowa, Lenyenye, Leisitele & Haenertsburg)	Cemetery Fencing of cemetery Management Lesedi Regional Cemetery (Lenyenye)
7.2 Quarterly Project Milestones per Department for 2019/20	Nation Strategic al KPA Objective IDP Pr	ition	Enhanced Sustainable Environmental Management and Social Development	Enhanced Sustainable Environmental Management and Social Development	Enhanced Sustainable Environmental Management and Social Development	Enhanced Sustainable Environmental Management and Social Development	Improve access to sustainable and affordable basic services
7.2 Quarte	Nati Dept al K		CSD BSD	CSD BSD	CSD	88 080	CSD BSD

	Progress 3rd Qtr Project Brougness Afth Qtr Project Brown at Completed (5%) Appointment bit at 50% (50%) Application Completed (5%) Application Completed (5	10% Physical construction 60% at 50% (50%) 10% Physical construction 60% at 50% (50%)	ral of 10% Physical 55% Finalization of 100% Appointment letter for 55% Finalization at 50% streetlight installation clations (45%) at Adshade bridge to the Voortrekker street intent of 100% Appointment and Contractor at Adshade bridge to the Voortrekker street intent of 100% Appointment and Contractor at Adshade bridge to 100% Appointment & 100% Appointment and Contractor at Adshade bridge to 100% Appointment at	ral of 10% Physical 55% Finalization 100% Appointment letter for cations is and Construction at 50% and (45%) at R71 Deerpark Traffic circle (45%) Specification Frogress Reports Completion certificate (10%)	Procurement of 15% Retrofiting of pre- 60% Renewal Repairs and 100% Specifications meters and supply paid meters physical progress at 50% prog
	2nd Otr P. progress milestone by end Sept Dec '19 S 5% Procureme service pro	5% Procurement of a service provider completed (5%)  5% Procurement of a service provider completed (5%)	5% Approval of Designs & Specifications (2.5%). Appointment of contractor (2.5%)(5%)	5% Approval of Designs and Specifications (2.5%). Appointment of contractor (2.5%)/(10%)	5% Procurement of meters and sup to GTM stores (10%)
	1st Otr Project I progress Inflestone by 30 20 Sept 19 7% Draff Specifications (2.5%) and submit (2.5%) to SCM (5%)	2.5%) and submit (2.5%) and submit (5.5%) to SCM (5%) Draft Specifications (2.5%) and submit (2.5%) to SCM (6.5%)	% Appointment of consultant concluded (5%)	% Appointment of consultant concluded (5%)	% Draft Specifications (2.5%) and appointment of contractor concluded (2.5%
	85 ಕ	100	6	6	71 100% ters : at
\$200 Sec. 200		New Project	New Project	New Project	Replaced 171 Prepaid meters to Split prepaid meters at paid meters at Talana
ent for 2019/20	Project Name Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	Fence Nkowankowa cemetery extension Construct ablution with change room at Nkowankowa cemetery	Installation of new Entrance streetlights R71 (Adshade bridge to the Voortrekker str robot)	R71 Deerpark Traffic circle lights (From Voortrekker sir traffic lights up to SANRAL Traffic Circle)	Renewal Repairs and Replaced 177 meintenance on Prepaid meter prepaid meters and to Split pre-infrastructure in paid meters al phases (Meifekloof & Talana phases)
7.2 Quarterly Project Milestones per Department for 2019/20	IDP Programme Cemetery Management	ent	Electricity Network upgrade and Refurbishment	pgrade ment	ipgrade ment
Project Milestor	Nation Strategic BSD Improve access to Cemelery sustainable and Managem affordable besic services	Improve access to Cemetery sustainable and affordable basic services Improve access to Cemetery sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Improve access to Electricity sustainable and Network uraffordable basic and services Refurbish	Improve access to Electricity sustainable and Network L affordable basic and services Refurbish
Quarterly	Nation al KPA BSD	BSD BSD	BSD	BSD	BSD
7.7	CSD	ලි ලි		EED	

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	Portfolio of evidence	<b>,</b> 0	// Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports/ Project completion certificate	100% Capital Tool requirements (Customer & Retail Division) Requisitions	100% Capital Tool requirements (O&M division) Requisitions	% Appointment letter for Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports Completion certificate
	% progress by 30 Jun '20	1009	100%	100.	100,	100%
	· O	Commissioning and Energization of Miniature substation at Christian Miller x1 completed (30%)	Completing installation of batteries at Letstele Valley (45%)	85% (Q4: Procurement of equipment in line with needs analysis completed (15%)	85% Q4: Procurement of equipment in line with needs analysis completed (15%)	55% Finalization of Rebuilding of Greenfrog to Haenersburg 11kV line (3.3km)(45%)
	% progress by 31 Mar '20	%0 <i>L</i>	55%	85%	88%	28%
200 AV 100 AV 10	3rd Qtr Project progress milestone by 31 Mar '20	Installation of Miniature substation in progress at 50% (30%)	Physical Construction at 50% (45%)	10% Q3: Procurement of capital tools in progress (75%)	10% Q3: Procurement of capital tools in progress (75%)	10% Physical Construction at 50% (45%)
	% progress by 31 Dec	20%	10%	10%	10%	10%
	2nd Qtr Project progress milestone by 31 bc '19	Procurement of Miniature substation completed (15%)	5% Approval of Designs (2.5%)& Specifications/App ointment of contractor concluded (2.5%) (5%)	5% Q2: Determine specifications for capital tools (5%)	5% Q2: Determine specifications for capital tools (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)
	% progress. by end Sept	5%	2%	2%	%9	Š.
	1st Otr Project progress milestone by 30 Sept '19	identifying of strategic location to install Miniature Substation (5%)	Appointment of service provider consultant (5%)	100% Q 1: Determine capital tool requirements for new appointees and status of	00% Q 1: Determine capital tool requirements for new appointees and status of and status of	00% Appointment of service provider consultant (5%)
	Annual Target for 19/20	100%	100%	100%	100%	100%
	Baseline (Last year performance projected for at 30 Jun)	2	on .			New Project
nt for 2019/20		tation ion asses at er	Substation Tripping Batteries in phases (Letsitele Valley)	Provision of Electrical Capital Tools (Customer retail)	Provision of Electrical Capital Tools (Operations and Maintenance)	Rebuilding of Lines Greenfrog to Haenertsburg in phases (3.3km)
es per Departme	DP Programme Project Name	Electricity Network upgrade and Refurbishment	pgrade ment	pgrade ment	pgrade	o Electricity Network upgrade and Refurbishment
7.3 Quarterly Project Milestones per Department for 2019/20	Nation Strategic	Improve access to sustainable and affordable basic services	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to sustainable and affordable basic services
larferiv	Nation al KPA	BSD BSD	BSD	BSD	BSD	BSD
7.2 Or	ta de		E III	GE	EED	EED

State of the	8	ractor)	ractor)	ractor)	actor)
	Portfolio of evidence		100% Appointment Ester(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
	% progress by 30 Jun '20	· •	100%	100%	100%
	4th Qtr Project progress milestone by 30 Jun '20	Finalization of Rebuilding of De Neck 11kV line (3.3km) 45%	55% Finalization of Rebuilding of Lagarazi 33kV line (1.5km) (45%)	55% Finalization of Rebuilding of Mashutfi 11kV line (45%)	55% Finalization of Rebuilding of Desside 11kV line (2km) (45%)
2000 S. C.	% progr by 31		92%	55%	55%
	3rd Qtr Project S. progress milestone by 31 Mar '20	(10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)	Physical Construction at 50% (45%)	Physical Construction at 50% (45%)
	% progress by 31 Dec	10%	10%	10%	10%
	2nd Ctr Project progress milestone by 31 Dec '19	Approval of Designs & Security Specifications (2.5%) Appointmen t of contractor 2.5% (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	5% Approval of Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)
	% progress by end Sept	2%	2%	55%	2%
	1st Otr Project progress milestone by 30 Sept 19	Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)	Appointment of service provider consultant (5%)
	Annual Target for 19/20	1000	100%	100%	0000
	Baseline (Last year performance projected for at 30 Jun)	New Project	New Project	New Project	New Project
ent tor 2019/20	Project Name	Neoking of inces Gravelotte to De Neck in phases(3.3km)	Rebuilding of 33kv lines Lalapanzi to Waterbok in phases (1.5km)	Electricity Network upgrade Mashutti 11kv lines in and phases (1.3km) Refurbishment	Electricity Network upgrade Deeside 11kv lines in and phases (2km) Refurbishment
nes per Departin	IDP Programme Project Name	o Electrocky Network upgrade Gravelotte to De and and Neck in Refurbishment phases(3.3km)	pgrade ment	Electricity Network upgrade and Refurbishment	Electricity Network upgrade and Refurbishment
7.2 Quarterly Project Milestones per Department 10r 2019/20	Nation Strategic	and and asic	Improve access to Electricity Sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish
Juanteriy			QS8 8	BSD	OSB BSD
3	t c	3	9		EED

	2. 7. Portfello of evidence	100% Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	100% Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	100% Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	100% Appointment letier(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	100% Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
	4th Ctr Project 2v.30 Jun progress milestone 2v.30 Jun by 30 Jun '20 20	55% Finalization of Rebuilding of Yamoma/Shivurali 11kV line for 1.6km (45%)	55% Finalization of Rebuilding of Ledzee LZ 44 11kV line for 2 km (45%)	55% Finalization of Rebuilding of Letsitee Valley substation to Bosbou and all T-offs 11kV line for 1,6km (45%)	55% Finalization of 10 Rebuilding of Rocikoppies 11kV line for 1.6km (45%)	55% Finalization of 10 Rebuilding of Melielekloof and Deerpark 11kV lines for 1.6km (45%)
	3rd Qtr Project <u>progress.</u> progress milestone by 31 Mar 20.	10% Physical 55 Construction at 50% (45%)	Physical Construction at 50% (45%)	10% Physical 560 Construction at 50% (45%)	10% Physical 56 Construction at 50% (45%)	Physical Construction at 50% (45%)
	2nd Qtr Project progress milestone by 31 % progress Dec '19	of tions ppointmen actor 2.5%	Approval of 10% Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	5% Approval of 10% Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	5% Approval of 10% Designs & Specifications (2.5%)/Appointmen t of contractor 2.5% (5%)	Approval of 10% Designs & Specifications Specifications of 2.5%/Appointmen tof contractor 2.5% (5%)
	% progress by end Sept	%S	100% Appointment of 5% service provider consultant (5%)	100% Appointment of 5% service provider consultant (5%)	100% Appointment of 5% service provider consultant (5%)	100% Appointment of 5% service provider consultant (5%)
	Baseline 1st (Last year Annual pri porjected for Target mi at 30 Jun   for 1920 Se	100%	New Project 100% Ag	2.5km 100% Ay	5km 100% A <sub>1</sub>	2.5km done 100% A
rtment for 2019/20		ine in	Rebuilding of Ledzee 11kv line from LZ44 to Vandergryp farm in phases (2km)	Rebuilding of Lines e Lefstlele Valley substation to Bosbou and all Toffs in phases (1.6km)	Rebuilding of Rooikoppies 11kv lines in phases (1.5km)	Rebuilding of Meilekloof and Deepark (1kV) lines on the phases (1.6km)
7.2 Quarterly Project Milestones per Department for 2019/20	Strategic DP Program	cess to and sasic	Improve access to Electricity sustainable and Network upgrade affordable basic and services Refurbishment	Improve access to Electricity sustainable and Network upgrade affordable basic and services Refurbishment	Improve access to Electricity sustainable and Network upgrade afrordable basic and services Refurbishment	Improve access to Electricity sustainable and Network upgrade affordable basic and services Refurbishment
7.2 Quarterly Pro	Nation Strategic Dent at KPA Objective	SS	BSD BSD BSD BS S S S S S S S S S S S S S	EED BSD st	EED SO	EED S S S S S S S S S S S S S S S S S S

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	Portfolio of evidence	100% Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate	(00% Specifications Appointment letter (contractor) Progress Report Completion Certificate	100% Approval of Transformer destign drawings/ Delivering of Transformer/ Progress Reports	List of identified positions & Coordinates, Coordinates, Requisition Orders Progress Report Tests Reports Combletion certificate	100% Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
The state of the state of	20 30 30 20 30 30 30 30 30 30 30 30 30 30 30 30 30	100%	100%	100%	100%	100%
	4th Qtr Project progress milestone by 30 Jun '20	Finalization of Rebuilding of Rooikoppies 1fkV line for 2.5km (45%)	55% Installation of Letsitele Main fence completed (45%)	Installation of Transformer 1 & 2 physical progress at 60% (85%)	Commissioning & Energization of 4 x 11kv auto reclosers completed (30%)	55% Finalization of Rebuilding of Ebenezer 33kV lines (2.5km) completed (45%)
	% progress by 31 Mar 20	55%	55%	15%	70%	92%
	3rd Qtr Project <u>progress.</u> progress milestone <u>by 31 Mar</u> by 31 Mar '20	0% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)	Delivering of Transformers completed (5%)	20% Installation of auto reclosers (50%)	10% Physical Construction at 50% (45%)
Secretary Secret	% progress by 31 Dec	10%	10%	10%	20%	10%
	2nd Gtr Project progress milestone by 31 Dec '19	Approval of Designs & Designs & (2.5%)Appointmen t of contractor 2.5% (6%)	5% Appointment of contractor completed (10%)	5% Transformer Factory Acceptance tests received (5%)	10% Procurement of Auto reclosers completed (10%)	5% Approval of Designs & Secrifications (2.5%)/ Appointment of contractor (2.5%) (5%)
	% progress by end Sept	% ?	%9	%5	10%	2%
		10t% Appointment of service provider consultant (5%)	100% Specifications completed (5%)	0% Review & Approve Transformer drawings from supplier (5%)	0% Identifying of strategic location to auto reclosers (10%)	100% Appointment of service provider consultant (5%)
	Annual Target for 19/20	9001	100%	100%	100%	100%
		New Project		Design completed and contractor appointed	<u>-</u>	2.5km
ent for 2019/20	Project Name	recunary Network upgrade Feeder 33 kv line in and phases (2.5km) Refurbishment	Substation Fencing at major substations in phases (Letsitele Main Substation)	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen mainsub in Phases 1 of 2	Replace 11kv and 33kv Auto reclosers per annum (x4)	Refurbishment of the 2 Ebenezer 33kv Feeder (2.5km)
7.2 Quarterly Project Milestones per Department for 2019/20	10P Programme Project Name	o crecurcuy and Refurbishment	pgrade ment	upgrade ment	pgrade ment	rpgrade ment
Project Milesto	Nation Strategic al KPA Objective IDP Prog	initions access to sustainable and affordable basic services	Improve access to Electricity sustainable and Network I affordable basic and services Refurbish	Improve access to Electricity sustainable and Network ur affordable basic and services Refurbish	Improve access to Electricity sustainable and Network u affordable basic and services Refurbish	Improve access to Electricity sustainable and Network I affordable basic and services Refurbish
ıarteriy	Nation al KPA		BSD	BSD	OS S	BSD
7.20	Dept					9

	26. By 30 Jun. Portfolio of evidence	100% Appointment letter (Consultant) Design document& Specification Appoint letter (Contactor) Progress Reports Completion Certificate	100% New connections register Job card sign off Requisition orders (Transformers)	100% Appointment letter(Consultant) Eskom sign off sheet for Approval Approval (Contractor) Progress Reports/Handover certificates/ PCS file(Eskom)	100% Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file(Eskom)	100% Appointment letter (Consultant)/ Eskom sign off sheet for Approval (Appointment letter (Contractor) / Progress Reports/ Handover certificates/ PCS file(Eskom)
	gress 4th Qtr Project 31 Mar. progress milestone by 30 Jun '20	55% Rebuilding of Valencia 11kV lines (1.6km) completed (45%)	75% Funds received as services contributions spent on new connections and procurement of transformers (25%)	55% Electrification at Moiseteng (93 units) completed (45%)	55% Electrification at Ntsako (300 units) completed (45%)	55% Electrification at Mulat (114 units) completed (45%)
	3rd Qtr Project 20.0 Drogress milestone 20.0 231 Dec. by 31 Mar '20.0 20.0 20.0 20.0 20.0 20.0 20.0 20.	10% Physical Construction at 50% (45%)	50% Funds received as services contributions spent on new connections and procurement of transformers (25%)	10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)
	2nd Our Project Progress Progress milestone by 31 % Dy and Sept Dec 19	%	25% Funds received as services contributions spent on new connections and procurement of transformers (25%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor contractor (5%)
	1st Qtr Project Annual progress Target milestone by 30 ½ for 1920, Seet '19	Appointment of service provider consultant (5%)	100% Funds received as services contributions spent on new connections and procurement of transformers (25%)	100% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)
2019/20	Baseline (Last year performance projected for projected for	encia	New Electricity Connections (Consumer contribution)	Motseteng (93 units)  Motseteng (93 units)	Electrification of New Project Nisako Area (300 units)	Electrification of New Project Mulati (114 units)
tones per Department for	IDP Programms Project	to Electricity Network upgrade and Refurbishment	to New Electricity connections	to New Electricity connections	onnections	o New Electricity
7.2 Quarterly Project Milestones per Department for 2019/20	Nation Strategic	S S S S S S S S S S S S S S S S S S S	EED BSD Improve access sustainable and affordable basic services	EED BSD Improve access sustainable and affordable basic services	EED BSD Improve access to sustainable and affordable basic services	EED BSD Improve access to sustainable and affordable basic services

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	2 n Portfolio of evidence		100% Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS	file(Eskom) 100% Appointment letter (Consultant) Eskom sign off sheet for Approval /Appointment letter (Contractor) Progress Reports/ Handover certificates/ PCS	Interestant) (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports/ Handover certificates/ PCS file(Eskom)
	% progress bv 30 Jun '20	100	100	100	100
	4th Qtr Project progress milestone by 30 Jun '20	55% Electrification at Lenyenye (160 units) completed (45%)	55% Electrification at Mohlaba Cross /Shukwarnbana (80 units) completed (45%)	55% Electrification at Ntwanano (307 units) completed (45%)	55% Electrification at Dan (80 units)completed (45%)
	% progress by 31 Mar '20	92% 92%	95%	%99	92%
	3rd Qtr Project 26 progress progress milestone by 31 Mar. 20 20	10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)	10% Physical Construction at 50% (45%)
V. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	brogress v31 Dec	%01.	10%	10%	10%
	2nd Qtr Project progress milestone by 31	ow Approval or Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)
	% progress by end Sept	S o	89	%9	5%
	1st Otr Project progress milestone by 30 Sept '19 Anointment of	opportunent or service provider consultant (5%)	00% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)	100% Appointment of service provider consultant (5%)
	Annual Target for 19/20		100%	100%	100%
	Baseline (Last year performance projected for at 30 Jun) New Project		New Project	New Project	New Project
ent for 2019/20	Project Name Electrification of	Lenyenye (160 units)	Electrification of Mohlaba Cross (Shukwambana) (80 units)	Electrification of Ntwanano (307 units)	Electrification of Dan New Project (80 units)
nes per Departm	IDP Programme New Electricity	connections			:
7.2 Quarterly Project Milestones per Department for 2019/20		sustainable and affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services	Improve access to New Electricity sustainable and connections affordable basic services	improve access to New Electricity sustainable and connections affordable basic services
harterly	Nation al KPA BSD		BSD B	BSD 6	2
7.2 C	Dept EED			ED L	2

	Portfolio of evidence	Appointment letter (Consultant)/ Eskom sign off sheet for Approval off sheet for Approval (Contractor) / Progress Reports/ Handover conflicates/ PCS	Priority List Specifications Appointment Letter Project completion certificate	Appointment letter for Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports	100% Monthiy Project Progress Reports Project Completion Certificate	100% Monthly Project Progress Reports Project Completion Certificate	Progress Reports Completion Certificate	Monthly Project Progress Reports Project Completion Certificate
hasing comme	ogress 30 Jun	100% Appointment letter (Consultant)/ Esko off sheet for Appro (Approintment letter (Contractor) / Progr Reports/ Handover certificates/ PCS file(Eskom)	100% Priority List Specifications Appointment L Project comple certificate	100% Appointment letter for Consultant Consultant Design document & Specification/Appoint (Confractor)/Progress Reports Completion certificate	100% Monthiy Reports Project ( Certifica	100% Monthly Reports Project Certifics	п/а Ртодгее Сотріє	n/a Monthly P Reports Project Co Certificate
	Sess 4th Ctr Project <u>20.</u> Mac progress milestone <u>by</u> by 30 Jun '20	Electrification at Phepene (29 units/completed (45%)	25% Installation of airconditioners completed (75%)	Area Lighting at R36 Kujwana tum-off completed (45%)	70% 100% Completed (2km) (30%)	56% Physical Progress at 35% (45%)	n/a n	บ <i>8/</i> บ
	% progress by 31 Mar '20	%999	25%	92%	%02	55%	n/a	n/a
		%	10% Procurement of a contractor completed (15%)	Physical Construction at 50% (45%)	50% Physical Progress at 70% (20%)	30% Physical Progress at 20% (25%)	n/a	n/a
	% progress py 31 Dec py 31 Dec p	10% 1	10% F	1,0%	20%	30% 1	100% n/a	100% n/a
	2nd Qtr Project progress milestone by 31 2 Dec '19	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	Determine specifications for airconditioners (5%)	Approval of Designs & Specifications (2.5%). Appointment of contractor (2.5%)/(10%)	35% Physical Progress at 50% (15%)	5% Physical Progress at 10% (25%)	50% Project Completed 1.7km (50%)	40% Project Complete (1.2km) (60%)
	% progress by end Sept	5%.	%5	9%5	35%	2%	50%	40%
mayering armini	st Otr Project. progress milestone by 30 Sept '19	Appointment of service provider consultant (5%)	Develop airconditioner priority list (5%)	Appointment of consultant concluded (5%)	Physical Progress at 35% (35%)	Appointment of a Contractor completed (5%)	Physical Progress at 90% (50%)	2% Physical Progress 65% (40%)
	Annual p Target 1 for 19/20	100%/	100%	100%	100%	100%	100%	100
	Baseline (Last year performance projected for at 30 Jun)	New Project		New Project	Completion of Design and appointment of a Contractor	Completion of Design and appointment of a Contractor	35% Physical Progress	50% Physical Progress
nt for 2019/20	Project Name	nits)	Replacement of Existing Air Conditioners in Municipal Buildings in phases	ihting at R36 a turn-off	Upgrading of road Mopye High School Access Road: Phase 1 of one and 2 of 2	Paving of Nelson Ramodike High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Upgrading of road Taming Nikowankowa network A Codesa and Hani Street	Upgrading of road Upgrading of Access network  Road to Mbambamencisi
7.2 Quarterly Project Milestones per Department for 2019/20	IDP Programme P		Facility Management E	Electricity Network upgrade and Refurbishment	Upgrading of road network	Upgrading of road network	1	
Project Mileston	Strategic Objective	Improve access to New Electricity sustainable and connections affordable basic services	Optimise and sustain infrastructure investment and services	Improve access to sustainable and affordable basic services	Improved access to affordable and sustainable basic services	Improved access to affordable and sustainable basic services	Improved access to affordable and sustainable basic services	Improved access to affordable and sustainable basic services
arterly	Nation al KPA	28	BSD	BSD	BSD	BSD	BSD	BSD
7.20	Dept		EED	G	ESD	ESD	ESD	ESD

	ogress 30 Jun	Portfolio of evidence a Monthly Project Progress Reports Project Completion Certificate	100% Monthly Project Progress Reports	100% Monthly Project Progress Reports	100% Appointment Letter Scoping Report Design Report Advertisement	100% Appointment Letter Scoping Report Design Report Advertisement	100% Appointment Letter Scoping Report Design Report Advertisement	100% Monthly Project Progress Reports
	4th Qtr Project progress milestone	100% n/a n/a n/a	70% Physical Progress at 30% (30%)	70% Physical Progress at 30% (30%)	75% Advertisement of a Contractor (25%)	75% Advertisement of a Contractor (25%)	75% Advertisement of a Contractor (25%)	70% Physical Progress at 30% (30%)
	3rd Qtr Project <u>progress</u>	%	40% Physical Progress at 20% (30%)	40% Physical Progress at 20% (30%)	50% Approval of Design Report (25%)	50% Approval of Design Report (25%)	50% Approval of Design Report (25%)	40% Physical Progress at 20% (30%)
		20% Physical Progress 50 at 60% (30%)	10% Physical Progress 4 at 10% (30%)	10% Physical Progress 44 at 10% (30%)	25% Approval of 50 Scoping Report (25%)	25% Approval of Scoping Report (25%)	25% Approval of 55 Scoping Report (25%)	10% Physical Progress 40 at 10% (30%)
	roject e by 30 <u>% progra</u>	Progress (19%)	100% Appointment of a 10% Contractor completed (10%)	100% Appointment of a 10% Contractor completed (10%)	100% Appointment of an 25% Engineer (25%)	100% Appointment of an 25% Engineer (25%)	Appointment of an 25% Engineer (25%)	0% Appointment of a 10% Contractor completed (10%)
	ce Annual or Target for 1920	ical	Specifications 100% Ap Completed Co	Specifications 100% App Completed Cor		New Project 100% App	New Project 100% App.	tof 10
ent for 2019/20		cess 1 of 3, 2 3	Upgrading of road Releia Access Road Speci upgrading from gravel Comp to tar: Phase 1 of 4	Upgrading of road Matapa to Leseka Speci network Access road to Comp school: Phase 1 of 2 and 2 of 2	Upgrading of road Paving of Moseanoka New Project network to Cell C Pharare Internal streets (Ward 28)	Upgrading of road   Paving of Risaba, New F Mnisi, Shando to Driving School Internal Street in Ward 5	f Main road nuna azi, Efrika, a, Mpenyisi or Cross Street (in Mandlakazi) mitwa Bridge or Jaxi Rank,	
7.2 Quarterly Project Milestones per Department for 2019/20	IDP Programme Project Name			Upgrading of road network			Upgrading of road network	Upgrading of road network
terly Project Miles	Nation Strategic al KPA Objective	Improved access to affordable and sustainable basic services	BSD Improved access to affordable and sustainable basic services	BSD Improved access to affordable and sustainable basic services	BSD Improved access to affordable and sustainable basic services	BSD Improved access to affordable and sustainable basic services	BSD Improved access to affordable and sustainable basic services	BSD Improved access to affordable and sustainable basic services
7.2 Quar	Dept a		G G 8					ESD BS

	Portfolio of evidence	tions ent letter ment tote	tions ment letter ment tote	Specifications and delivery note Advertisement	100% Specifications and delivery note Advertisement	100% Co-ordinates for identified locations Capacity confirmation letter from Eskom and SANRAL. Appointment letter to contractor. Progress Report Completion Certificate	Roof Design report Lift & Roof Completion sertificate Appointment letter for Roof
	Portfolio	100% Specifications Appointment letter Advertisement Delivery note	100% Specifications Appointment letter Advertisement Delivery note	Specifications note Advertisement	Specifications note Advertisement	o Co-ordinates for locations Capacity confirm from Eskom and Appointment lette confractor Progress Report Completion Certi	100% Roof Design report Lift & Roof Comple certificate Appointment letter :
	% progress by 30 Jun '20	100%	100%	n/a	100%	100%	1009
		50% Delivery of generator for head office completed (50%)	50% Delivery of 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck completed (50%)		30% Delivery of generator (70%)	55% Finalization two new highmast lights installed at Dan Village (45%)	55% Replacement of roof completed (45%)
	% progress by 31 Mar '20	50%	20%	100% n/a	30%	55%	55%
	опе	30% Appointment of service provider for a generator (20%)	30% Appointment of service provider for fleet (20%)	30% Delivery of far cutting machine (70%)	5% Advertise for procurement of a generator (20%)	10% Physical Construction at 50% (45%)	50% Appoint service provider for replacement of roof completed (5%)
	% progress   5 by 31 Dec	30%	30% /	30%	9%	10%	50%
	2nd Qtr Project progress milestone by 31 25 Dec 19 b	of a %)	5% Advertise for procurement of fleet (20%)	5% Advertise for procurement of tar cutting machine (20%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5% Completion of Technical specification (2.5%) SCM process for appointment of contractor (2.5%) (5%)	installation of lift completed. (20%). Advertisement for replacement of Civic Centre Roof (5%) (25%)
	% progress by end Sept	%9	5%	5%	o u		25%
Sample and the	0	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	n/a	% Identification of two strategic location to install high mast (2.5%) Secure permission from relevant authorities e.g. ESKOM, SANRAL, Traditional Authority (2.5%) (5%)	Installation of passenger Lift physical progress at 80%. (20%). Designs for roof completed. (5%) (25%)
	Annual Target for 19/20	100%	100%	100%	100%	100%	100%
	Baseline (Last year performance projected for at 30 Jun)	New Project	New Project	New project	New Project	New Project	Appointment of a service provider for installation of the lift
int for 2019/20	Project Name	New generator for Head Office	Purchase of Fleet: 1 x New Project TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck	Purchasing of tar cutting machines and small compactors	New generator for George's Valley	High Mast Lights at Dan Village	Upgrading of old fire station building and Civic Centre
7.2 Quarterly Project Milestones per Department for 2019/20	IDP Programme		Fleet Management	Road Maintenance	Water infrastructure upgrade and maintenance	Electricity Network upgrade and Refurbishment	(Pacility Management
Project Milestor	Nation Strategic al KPA Objective	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Improve access to sustainable and affordable basic services	Improve access to Facility sustainable and Manago affordable basic services
uarterly	Nation al KPA	880	880	BSD	880	SSD STORY	BSD
7.20	Dept	OS:	CSB	GSB	CSB	ESD	ESC

		<b>4</b> 5	less		ress		ī		
		Portrolio of evidence 100%, Specifications and completion certificate Appointment letter	100% Monthly Project Progress Reports	100% Appointment Letter Scoping Report Design Report	Adventsement 100% Monthly Project Progress Reports	Specifications Appointment letter	Appointment letters Appointment letters Quotations Audit Progress reports Audit Reports	Advertisement Appointment letter System reports	100% Specifications Appointment letter Advertisement Delivery note
1000 C. 1000 C	% progress by 30 Jun	100%	100%	100%	100%	n/a	100%	100%	100%
	2	50% Project completed (50%)	70% Physical Progress at 30% (30%)	75% Advertisement of a Contractor (25%)	70% Physical Progress at 80% (30%)		60% Outsourced audits completed (40%)	75% Q4: System fully functional and utilised by Division (25%)	50% Delivery of Mayoral Car completed (50%)
	% progress by 31 Mar	20%	%02	75%	70%	100% n/a	%09	75%	50%
	3rd Qtr Project progress milestone	10% Appoint service provider and physical progress at 20% (40%)	40% Physical Progress at 20% (30%)	50% Preparation of tender documentation (25%)	40% Physical Progress at 70% (30%)	Printers and Equipment delivered (90%)	20% Q3: IT Audit in progress at 50% (40%)	30% (O3: System configuration and training (45%)	30% Appointment of service provider for fleet (20%)
	ssalboud %	8	40%	20%	40%	10%	20%	30%	30%)
	2nd Qtr Project progress milestone by 31	Advertise for appointment of contractor (5%)	10% Physical Progress at 10% (30%)	25% Approval of Design Report (25%)	20% Physical Progress at 60% (20%)	5% Procurement of service provider completed (5%)	10% Q2: Appointment finalised (10%)	10% Q2: Appointment finalised (20%)	5% Advertise for procurement of fleet (20%)
	% progress	5%	10%	25%	20%	5%	10%	10%	5%
	roject e by 30	100% Develop specifications (2.5%) and submit to SCM (2.5%) (5%)	Appointment of a Contractor completed (10%)	Approval of Scoping Report (25%)	100% Physical Progress at 55%	00% Specifications completed (5%)	0% Q1: Draft Specifications (5%) Advertisement for the appointment of a service provider 5%)	Draft Specifications (5%) Advertisement for the appointment of a service provider 5%) (10%)	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)
	1st Otr P Annual progress Target mileston for 19(2) Sent 19	100%	100%	100%	100%	%0	100%	100%	100%
	Baseline (Last year performance projected for at 30 Jun)	New Project	Appointment of an Engineer completed	Designs in progress	35% Physical Progress		Not implemented	Not completed	New Project
ent for 2019/20	Project Name	Additions to existing Tzaneen Stores, including fencing	New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 2	Rehabilitation of Haenertsburg Cemetery Road	Upgrading of road Mulati Acoess road Pewing: Phase 1 of 3, 2 of 3 and 3 of 3	Purchase of MSCOA printers Equipment's	Contracted Services for Internal Audit	Acquire Electronic Auditing System	Purchase Mayoral Car
7.2 Quarterly Project Milestones per Department for 2019/20	IDP Programme Project Name	o Facility Management	Improve access to Public Transport sustainable and affordable basic services		Upgrading of road network	Management and Administration	Internal Audit	Internal Audit	Management and Administration
Project Milesto	Nation Strategic al KPA Objective	Improve access to Facility sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Improved access to affordable and sustainable basic services	Increased Financial viability	Efficient and Effective Administration	Efficient and Effective Administration	Efficient and Effective Administration
Auarterly			BSD		BSD	GTEDA GG	9	පි	99
7.7	Dept	ESD	C83	630	8	GTE	<u> </u>	WW	MIM

			_ juu	ø	A <sub>f</sub>	<u></u>		
	Portfolio of evidence	Specifications Appointment letter Advertisement Delivery note	TOR Council Resolution By-Law Promulgation Workshop invitation and attendance register	Draft & Final Incentive Policy Council Resolution	100% Specifications Draft Tourism Strategy	GTEDA SLA Annual Business Plan GTM approved IDP	Specifications Draft informal Sector Economy Strategy	100% Specifications Request for Proposal SLA Delivery note
	% progress by 30 Jun 20	100%	100%	100%	100%	100%	100%	100%
	4th Qtr Project progress milestone by 30 Jun '20	Delivery of Speakers Car completed (50%)	75% By-law on Street Trading promulgation concluded. (25%)	100% Not applicable	20% Draft Tourism Strategy Available by 30 June '20 (80%)	90% (GTEDA Business plan projects included in the GTM IDP for 20/21 (10%)	Draft Informal Sector Strategy Available by 30 June '20	20% Delivery of GIS equipment in line with SLA. (80%)
	% progress by 31 Mar '20	20%	75%	100%	70%	<b>%</b> 06	20%	20%
	3rd Qtr Project progress milestone by 31 Mar '20	Appointment of service provider for fleet (20%)	50% Arrange and conduct a workshop for informal traders on the implementation of the Informal Sector Strategy and By-law (25%)	100% Not applicable	15% Evaluation and Adjudication and appointment of Service provider (5%)	Review the GTEDA Annual Business Plan for 20/21 Financial year for inclusion in IDP (20%)	15% Evaluation and Adjudication and appointment of Service provider	15% Appointment of service provider and SLA concluded (5%)
	% progress by 31 Dec	%	90%	100%	15%	70%	15%	15%
	2nd Qtr Project progress milestone by 31 9 Dec 19		TOR and Task Team and By-law ITEM approved by Council by 30 Dec '19 (25%)	Incentive policy adopted by Council by 30 Dec 19 (50%)	10% Advertisement and closure of bid (5%)	Consultations with GTEDA on LED strategy and budget requirements (30%)	10% Advertisement and closure of bid	10% Procurement process and closure of bid. (5%)
	% progress by end Sept	2%	25%	20%	10%	40%	10%	10%
	1st Qtr Project progress milestone by 30 Sept 19	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Formalise a task team to regulate the Informal Sector economy, develop Terms of Reference for the committee (25%)	Dolicy (50%)	0% Develop Specifications and submit to SCM (10%)	Review (20%) and conclude a Service Level Agreement with GTEDA by end of August '19 (20%)	0% Develop Specifications and submit to SCM	00% Draft Specifications and finalise Request for Proposal Documentation to SCM by end Aug (10%)
	Annual Target for 19/20		100%	100%	100%	100%	100%	100%
	Baseline (Last year performance projected for at 30 Jun)	New Project	New Project	New Project	New Project	GTEDA SLA	New Project	New Project
nt for 2019/20	Project Name	kers	Regulate informal Sector Economy	incentive Policy	Tourism Strategy Development	GTEDA Support	SMME Development strategy	Purchase Geographical Information Systems Equipment
es per Departme	DP Programme		Informal Sector Support	Investment attraction	investment attraction	Investment attraction	Investment attraction	Integrated Human Purchase Settlements Geographi Information Equipment
7.2 Quarterly Project Milestones per Department for 2019/20	Nation Strategic al KPA Obiective	Efficient and Effective Administration	Create a stable and an enabling environment by attracting suitable investors	Create a stable and an enabling environment by attracting suitable investors	Create a stable and an enabling environment by attracting suitable investors	Increased Investment in the GTM Economy	Increased Investment in the GTM Economy	Integrated Developmental Planning
Jarterly	Nation al KPA	99		TED	9	9	G	RS.
7.2 Q	Dept	NW.	PED	9	G	<u>a</u>	8	GB

Г	.9		
		Formolio of evidence 100% Draft Land Audit Report Council Resolution	100% LUMS Council Resolution Promulgation notices
100	% progress by 30 Jun	100%	100%
	3rd Otr Project % Ath Otr Project progress Ath Otr Project progress milestone 10x 31 Mar progress milestone 10x 30 Jun hr 31 Page hr 31 Mar progress milestone 10x 30 Jun hr 31 Mar Project project project project progress milestone 10x 30 Jun hr 31 Mar Project project pr	by 30 July 20	100% Not applicable
Allenda Maria	% progress by 31 Mar	100%	100%
	3rd Otr Project <u>progress</u> progress milestone <u>by 31 Mar</u>	Not applicable	90% Promulgation of Land Use Scheme by 30 March '20 (10%)
	% progress by 34 Dec	100%	<b>%</b> 06
	oject by 31	Audit mitted to 30 Dec	80% Land Use Scheme adopted by Council by 30 Nov 19 (10%)
	2nd Ctr P. progress progress milestone by end Sent Dec. 19	%08	%08
	st Otr Project rogress illestone by 30 ept 19	raft Land Audit eport submitted 30 Sept 19	100% Land Use Scheme completed by 30 Sept 19 (80%)
	Annual Target for 19/20	100%	100%
	- fg - g	d an are in a series	Service Provider appointed and Status Quo report done
7.2 Quarterly Project Milestones per Department for 2019/20	DP Programme Project Name	Integrated Human Formulation of a Land Service Settlements Audit report for entire Provider GTM area appointed GTM area appointed Feb 19. I collection complete first report	Formulation of land Service use scheme for GTM Provider area as per SPLUMA appointed and Status Quo report done
nes per Departm	IDP Programme	Integrated Human Settlements	Town Planning
Project Milesto	Nation Strategic al KPA Objective	Integrated Developmental Planning	Integrated Developmental Planning
uarterly i	Nation al KPA	K K	<u>ස</u>
7.2 Q	Dept	PEO	PED

### 8. REPORTING PROCEDURES

GTM utilises an Electronic Reporting System to enable Administration to prepare performance reports which are accurate and presented to Council in a reasonable timeframe. The Reporting procedures are as follows:

**Step 1:** The approved SDBIP is activated on the "ActionAssist" system and reporting responsibilities are allocated.

**Step 2:** Managers report on the KPIs/Projects allocated to them on a monthly basis, within 13 working days of the close of the month.

**Step 3**: MM and Directors have 2 additional working days to verify the information reported and upload additional information if necessary.

**Step 4**: Internal Audit Verifies the reported performance and requests corrections and/or additional supporting documentation if needed.

**Step 5**: Performance Management Office extracts a quarterly report from the system, analises the information and prepares a report which highlights the areas of under performance. Recommendations are made to improve performance towards achieving the annual targets.

**Step 6**: A draft Quarterly Performance Report is presented to the Audit Committee, to review prior to submission to Council.

Step 7: The quarterly performance report is presented to Council and to other relevent authorities, as legislated.

**Step 8:** The quarterly performance report is submitted to the Municipal Public Accounts Committee and uploaded on the GTM website for the public to view.

Approval

Mayor: Clir, M Mangen

Date Date

